

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259|210001) Arts Council
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,317,188	\$ 1,317,188	\$ 1,317,189	\$ 1,317,188
Other Resources				
Balance Brought Forward (Approps	100,000	217,000	0	2,000
Receipts				
Federal Support	1,589,564	1,293,854	1,489,440	1,489,440
Intra State Receipts	0	14,155	0	0
Fees, Licenses & Permits	0	3,000	3,000	3,000
	<u>1,589,564</u>	<u>1,311,009</u>	<u>1,492,440</u>	<u>1,492,440</u>
Total Resources	<u>\$ 3,006,752</u>	<u>\$ 2,845,197</u>	<u>\$ 2,809,629</u>	<u>\$ 2,811,628</u>
 FTE	 <u>6.58</u>	 <u>8.63</u>	 <u>10.53</u>	 <u>10.53</u>
Disposition of Resources				
Personal Services-Salaries	\$ 663,023	\$ 956,471	\$ 1,149,059	\$ 1,149,059
Personal Travel In State	16,230	14,500	21,830	21,830
State Vehicle Operation	7	50	50	50
Personal Travel Out of State	16,739	20,000	20,000	20,000
Office Supplies	2,794	1,730	1,730	1,730
Professional & Scientific Supplies	500	100	100	100
Other Supplies	547	1,640	1,140	1,140
Printing & Binding	4,676	2,900	1,400	1,400
Food	5,545	1,700	4,300	4,300
Postage	1,337	951	997	997
Communications	12,129	9,151	9,151	9,151
Rentals	1,097	4,100	1,800	1,800

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	88,099	156,075	56,324	56,324
Outside Services	1,590	450	2,450	2,450
Advertising & Publicity	51,711	61,504	49,440	49,440
Reimbursement to Other Agencies	8,206	6,974	8,406	8,406
ITS Reimbursements	31,450	38,155	37,406	37,406
IT Outside Services	2,787	2,144	2,144	2,144
Gov Fund Type Transfers - Other A	162	786	786	786
IT Equipment	28,535	28,163	28,163	28,163
Other Expense & Obligations	159	160	160	160
Licenses	500	0	0	0
State Aid	1,851,928	1,535,493	1,412,793	1,412,793
Balance Carry Forward (Approps)	217,000	2,000	0	2,000
Total Disposition of Resources	<u>\$ 3,006,752</u>	<u>\$ 2,845,197</u>	<u>\$ 2,809,629</u>	<u>\$ 2,811,629</u>